

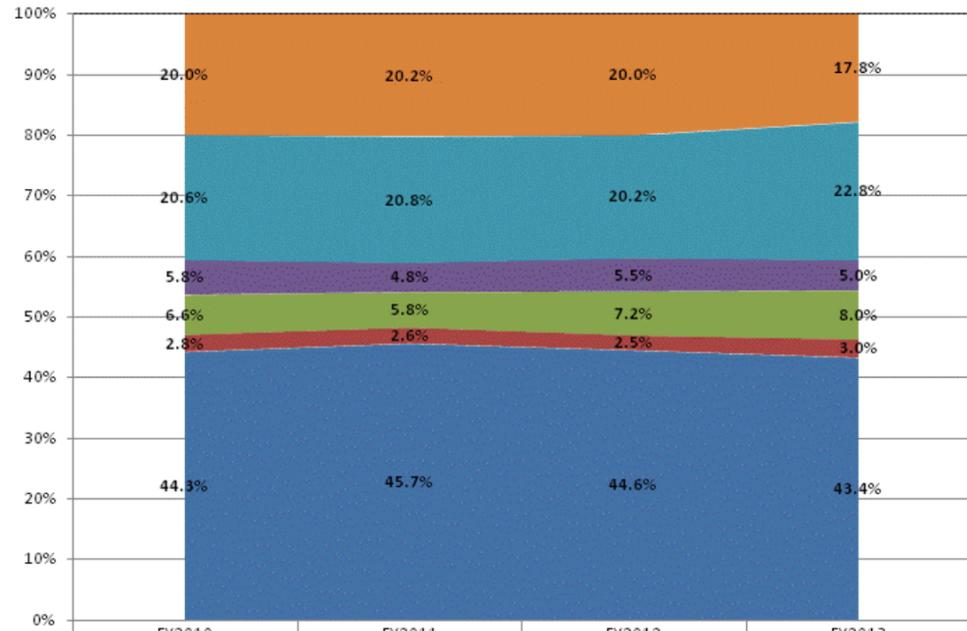
**School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2012 - June 2013
Daleville Community Schools (1940)**

Daleville Community Schools (1940)

	FY 2006	FY06 % of Total Exp	FY 2009	FY09 % of Total Exp	FY 2012	FY12 % of Total Exp	FY 2013	FY13 % of Total Exp
Student Academic Achievement	\$2,924,954	45.5%	\$2,940,040	41.7%	\$3,635,731	44.6%	\$3,667,006	43.4%
Student Instructional Support	\$469,503	7.3%	\$631,461	9.0%	\$786,488	9.6%	\$931,991	11.0%
Overhead and Operational	\$2,197,210	34.2%	\$2,009,156	28.5%	\$2,100,720	25.8%	\$2,348,181	27.8%
Nonoperational	\$835,610	13.0%	\$1,464,178	20.8%	\$1,631,220	20.0%	\$1,504,864	17.8%
Grand Total	\$6,427,277		\$7,044,834		\$8,154,159		\$8,452,041	

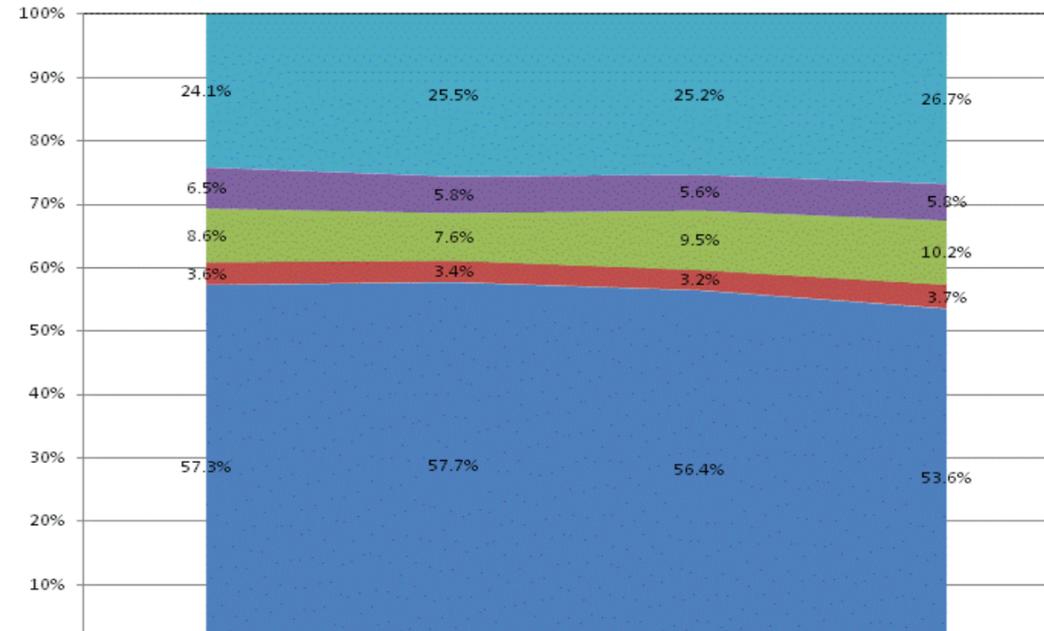
	FY 2006	FY 2009	FY 2012	FY 2013
Student Instructional Expenditures (Academic Achievement plus Support)	52.8%	50.7%	54.2%	54.4%

All Expenditures



	FY2010	FY2011	FY2012	FY2013
Non-Operational	20.0%	20.2%	20.0%	17.8%
Other Overhead and Operational	20.6%	20.8%	20.2%	22.8%
Corporation Administration	5.8%	4.8%	5.5%	5.0%
School Administration	6.6%	5.8%	7.2%	8.0%
Other Student Instructional Support	2.8%	2.6%	2.5%	3.0%
Student Academic Achievement	44.3%	45.7%	44.6%	43.4%

Operational Expenditures Only



	FY2010	FY2011	FY2012	FY2013
Other Overhead and Operational	24.1%	25.5%	25.2%	26.7%
Corporation Administration	6.5%	5.8%	5.6%	5.8%
School Administration	8.6%	7.6%	9.5%	10.2%
Other Student Instructional Support	3.6%	3.4%	3.2%	3.7%
Student Academic Achievement	57.3%	57.7%	56.4%	53.6%

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Account	FY 2006	FY 2009	FY 2012	FY 2013	Increase from FY 2006	Increase from FY 2009	Increase from previous year
Student Academic Achievement							
11050 Regular Programs; Full Day Kindergarten	\$0	\$106,292	\$227,552	\$215,036	N/A	102%	-6%
11100 Regular Programs; Elementary	\$1,054,088	\$1,296,176	\$1,343,256	\$1,336,325	27%	3%	-1%
11300 Regular Programs; High School	\$769,318	\$971,986	\$1,194,085	\$1,171,736	52%	21%	-2%
11470 Vocational Education; Business Education	\$72,350	\$114,022	\$117,268	\$118,603	64%	4%	1%
12110 Gifted And Talented; Gifted and Talented	\$10,510	\$26,535	\$23,865	\$26,105	148%	-2%	9%
12340 Physical Impairment; Hearing Impairment	\$43,447	\$0	\$0	\$0	-100%	N/A	N/A
12610 Learning Disability	\$50,000	\$61,675	\$88,139	\$90,803	82%	47%	3%
12710 Equal Opportunity At Risk	\$3,000	\$3,351	\$3,452	\$6,843	128%	104%	98%
14100 Summer School Programs; Elementary	\$0	\$0	\$0	\$20,707	N/A	N/A	N/A
14300 Summer School Programs; High School	\$0	\$0	\$0	\$974	N/A	N/A	N/A
16100 Remediation Testing	\$3,850	\$4,681	\$0	\$28	-99%	-99%	N/A
16200 Preventive Remediation	\$305	\$4,474	\$7,683	\$20,645	> 500%	361%	169%
17300 Payments to Other Governmental Units Within State; Area Vocational School (Particip	\$36,331	\$3,595	\$49,181	\$83,010	128%	> 500%	69%
17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Speci	\$108,691	\$157,229	\$176,120	\$209,283	93%	33%	19%
22110 Improvement of Instruction; Service Area Direction	\$0	\$0	\$0	\$20,271	N/A	N/A	N/A
22130 Improvement of Instruction; Instructional Staff Training	\$19,348	\$16,560	\$17,262	\$87,485	352%	428%	407%
22190 Improvement of Instruction; Other Improvement of Instructional Services	\$0	\$1,865	\$640	\$0	N/A	-100%	-100%
22220 Library/Media Services; School Library	\$90,647	\$105,886	\$96,172	\$94,982	5%	-10%	-1%
22230 Library/Media Services; Audiovisual	\$3,057	\$1,977	\$4,112	\$1,637	-46%	-17%	-60%
22240 Library/Media Services; Educational Television	\$1,165	\$0	\$0	\$0	-100%	N/A	N/A
22360 Instruction, Related Technology; Network Support	\$75,097	\$0	\$38,681	\$37,828	-50%	N/A	-2%
22370 Instruction, Related Technology; Hardware Maintenance and Support	\$0	\$0	\$132,503	\$83,347	N/A	N/A	-37%
25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs	\$53,999	\$63,736	\$115,759	\$41,359	-23%	-35%	-64%
26497 2007 Account Code - Teachers Retirement Fund	\$162,224	\$0	\$0	\$0	N/A	N/A	N/A
Student Academic Achievement Total	\$2,557,424	\$2,940,040	\$3,635,731	\$3,667,006	43%	25%	1%
Student Instructional Support							
21220 Guidance Services; Counseling Services	\$34,552	\$48,640	\$47,072	\$75,976	120%	56%	61%
21340 Health Services; Nurse Services	\$32,922	\$37,918	\$57,721	\$79,048	140%	108%	37%
21420 Psychological Testing	\$26,237	\$28,838	\$15,988	\$16,652	-37%	-42%	4%
21520 Speech Pathology and Audiology Services; Speech Pathology Services	\$1,738	\$72,210	\$79,134	\$80,759	> 500%	12%	2%
24100 Office of The Principal	\$300,138	\$443,120	\$504,141	\$490,087	63%	11%	-3%
24900 Other Support Services, School Administration	\$1,071	\$735	\$82,433	\$189,469	> 500%	> 500%	130%
Student Instructional Support Total	\$396,657	\$631,461	\$786,488	\$931,991	135%	48%	19%
Overhead and Operational							
23110 Board of Education; Service Area Direction	\$12,250	\$13,057	\$14,552	\$12,800	4%	-2%	-12%
23150 Board of Education; Legal Services	\$505,548	\$3,908	\$6,811	\$4,936	-99%	26%	-28%
23160 Board of Education; Promotion Expenses	\$179	\$0	\$270	\$0	-100%	N/A	-100%
23190 Board of Education; Other Governing Body Services	\$15,877	\$13,045	\$18,183	\$9,325	-41%	-29%	-49%
23210 Executive Administration; Office of The Superintendent	\$151,366	\$277,757	\$184,078	\$228,352	51%	-18%	24%
23220 Executive Administration; Community Relations	\$5,678	\$2,164	\$1,767	\$2,029	-64%	-6%	15%
23230 Executive Administration; Staff Relations and Negotiations	\$3,423	\$3,278	\$10,804	\$9,401	175%	187%	-13%
23290 Executive Administration; Other Executive Administration Services	\$13,829	\$18,218	\$20,507	\$26,568	92%	46%	30%
25140 Fiscal Services; Receiving and Disbursing Funds	\$35,376	\$54,642	\$60,673	\$61,271	73%	12%	1%
25191 Other Fiscal Services; Refund of Revenue	\$2,207	\$3,952	\$1,035	\$4,512	104%	14%	336%
25192 Other Fiscal Services; Petty Cash	\$550	\$0	\$0	\$0	-100%	N/A	N/A
25195 Other Fiscal Services; Bank Account Service Charge	\$1,315	\$2,340	\$3,595	\$4,354	231%	86%	21%
25196 Other Fiscal Services; Cash Change	\$0	\$900	\$1,300	\$650	N/A	-28%	-50%

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Daleville Community Schools (1940)

Account	FY 2006	FY 2009	FY 2012	FY 2013	Increase from FY 2006	Increase from FY 2009	Increase from previous year
25750 Personnel Services; Health Services	\$776	\$1,433	\$495	\$0	-100%	-100%	-100%
25790 Personnel Services; Other Professional Services	\$0	\$0	\$1,920	\$3,306	N/A	N/A	72%
25850 Administrative Technology Services; Network Support	\$0	\$194,054	\$126,460	\$55,770	N/A	-71%	-56%
25920 Ditch Assessments	\$45	\$65	\$73	\$73	62%	12%	0%
26100 Operation and Maintenance of Plant Services; Service Area Direction	\$41,202	\$60,293	\$62,364	\$63,129	53%	5%	1%
26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$442,089	\$573,043	\$603,220	\$597,144	35%	4%	-1%
26300 Operation and Maintenance of Plant Services; Maintenance of Grounds	\$15,339	\$8,884	\$11,497	\$9,373	-39%	5%	-18%
26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$168,419	\$93,423	\$127,328	\$293,348	74%	214%	130%
26495 2007 Account Code - Support Services, Central ; Other Staff Services ; Official Bonds	\$1,086	\$0	\$0	\$0	N/A	N/A	N/A
26499 2007 Account Code - Other	\$21,242	\$0	\$0	\$0	N/A	N/A	N/A
26500 Operation and Maintenance of Plant Services; Vehicle Maintenance (not buses)	\$4,061	\$4,177	\$1,394	\$61	-98%	-99%	-96%
26700 Operation and Maintenance of Plant Services; Insurance	\$77,219	\$45,551	\$54,077	\$88,517	15%	94%	64%
27010 Student Transportation; Service Area Direction	\$22,680	\$12,568	\$3,291	\$2,919	-87%	-77%	-11%
27100 Student Transportation; Vehicle Operation	\$105,767	\$120,499	\$164,487	\$153,969	46%	28%	-6%
27200 Student Transportation; Monitoring Services	\$12,556	\$0	\$410	\$0	-100%	N/A	-100%
27300 Student Transportation; Vehicle Servicing and Maintenance	\$67,400	\$70,392	\$90,950	\$88,200	31%	25%	-3%
27400 Student Transportation; Purchase of School Buses	\$56,574	\$0	\$78,231	\$125,356	122%	N/A	60%
27500 Student Transportation; Insurance on Buses	\$12,098	\$6,043	\$6,400	\$6,978	-42%	15%	9%
27700 Student Transportation; Contracted Transportation Services	\$40,915	\$89,820	\$38,986	\$41,768	2%	-53%	7%
27900 Student Transportation; Other Student Transportation Services	\$1,072	\$871	\$1,173	\$1,343	25%	54%	14%
27910 Student Transportation; Bus Driver Training	\$495	\$367	\$0	\$0	-100%	-100%	N/A
31100 Food Services Operations; Service Area Direction	\$20,919	\$24,639	\$35,469	\$37,746	80%	53%	6%
31200 Food Services Operations; Food Preparation and Dispensing	\$102,032	\$148,603	\$155,963	\$159,091	56%	7%	2%
31400 Food Services Operations; Food Purchases	\$111,493	\$147,768	\$177,144	\$211,559	90%	43%	19%
31900 Other Food Services	\$6,638	\$13,402	\$35,813	\$44,332	> 500%	231%	24%
Overhead and Operational Total	\$2,079,713	\$2,009,156	\$2,100,720	\$2,348,181	13%	17%	12%
Nonoperational							
33200 Community Recreation	\$1,500	\$0	\$0	\$0	-100%	N/A	N/A
33400 Athletic Coaches	\$65,429	\$80,070	\$81,394	\$86,216	32%	8%	6%
33930 Latch Key Kid Program	\$16,832	\$11,906	\$25,001	\$26,423	57%	122%	6%
41000 Facilities Acquisition and Construction; Land Acquisition and Development	\$6,753	\$0	\$2,210	\$50	-99%	N/A	-98%
43000 Facilities Acquisition and Construction; Professional Services	\$4,884	\$4,146	\$3,636	\$5,768	18%	39%	59%
45100 Building Acquisition, Construction and Improvements	\$51,997	\$13,395	\$93,353	\$47,182	-9%	252%	-49%
45400 Building Acquisition, Construction and Improvement; Sports Facilities	\$0	\$0	\$0	\$8,503	N/A	N/A	N/A
45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment	\$113	\$113	\$190	\$665	490%	491%	250%
46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment	\$660	\$6,417	\$28,388	\$8,513	> 500%	33%	-70%
47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$85,648	\$13,295	\$113,093	\$36,328	-58%	173%	-68%
51100 Debt Services; Principal on Debt; Bonds	\$67,013	\$50,000	\$55,000	\$60,000	-10%	20%	9%
51600 Debt Services; Principal on Debt; Other Department of Local Government Finance App	\$0	\$6,394	\$3,733	\$6,186	N/A	-3%	66%
52100 Debt Services; Interest on Debt; Bonds	\$0	\$22,014	\$15,753	\$13,168	N/A	-40%	-16%
52200 Debt Services; Interest on Debt; Temporary Loans	\$0	\$38,720	\$0	\$0	N/A	-100%	N/A
53100 Debt Services; Lease Rental; Buildings ; Principal	\$456,500	\$655,000	\$770,000	\$795,000	74%	21%	3%
53150 Debt Services; Lease Rental; Buildings ; Interest	\$0	\$500,500	\$384,500	\$358,000	N/A	-28%	-7%
53200 Debt Services; Lease Rental; Equipment ; Principal	\$4,773	\$5,091	\$0	\$0	-100%	-100%	N/A
54200 Common School Fund; Principal	\$57,635	\$42,905	\$46,805	\$46,805	-19%	9%	0%
54250 Common School Fund; Interest	\$0	\$11,311	\$5,266	\$2,925	N/A	-74%	-44%
59100 Other Debt Services Obligations; Registrars Fee	\$0	\$2,900	\$2,900	\$3,131	N/A	8%	8%
59200 Other Debt Services Obligations; Bank Fee	\$1,900	\$0	\$0	\$0	-100%	N/A	N/A
Nonoperational Total	\$821,638	\$1,464,178	\$1,631,220	\$1,504,864	83%	3%	-8%

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Prorated By Fund							
26491 2007 Account Code - PERF	\$24,366	\$0	\$0	\$0	N/A	N/A	N/A
26492 2007 Account Code - Social Security	\$237,881	\$0	\$0	\$0	N/A	N/A	N/A
26494 2007 Account Code - Group Insurance	\$308,194	\$0	\$0	\$0	N/A	N/A	N/A
26496 2007 Account Code - Unemployment Compensation	\$1,404	\$0	\$0	\$0	N/A	N/A	N/A
Prorated By Fund Total	\$571,844	\$0	\$0	\$0	N/A	N/A	N/A